

Services for the Developmentally Disabled

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Community DD Services	16,029,700	15,308,500	18,165,000	19,717,700	18,170,300
ISSH	22,131,700	23,406,400	22,153,200	24,706,800	24,417,900
Total:	38,161,400	38,714,900	40,318,200	44,424,500	42,588,200
BY FUND CATEGORY					
General	12,640,100	13,318,300	14,060,500	15,951,300	14,731,600
Dedicated	2,186,700	2,608,300	2,568,100	2,849,300	2,706,300
Federal	23,334,600	22,788,300	23,689,600	25,623,900	25,150,300
Total:	38,161,400	38,714,900	40,318,200	44,424,500	42,588,200
Percent Change:		1.5%	4.1%	10.2%	5.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	27,522,500	27,845,800	28,448,100	29,908,600	29,106,400
Operating Expenditures	6,122,700	6,541,200	6,532,400	7,716,300	7,605,500
Capital Outlay	0	278,500	126,500	632,800	598,600
Trustee/Benefit	4,516,200	4,049,400	5,211,200	6,166,800	5,277,700
Total:	38,161,400	38,714,900	40,318,200	44,424,500	42,588,200
Full-Time Positions (FTP)	532.97	535.87	546.97	543.45	537.45

Division Description

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening and eligibility determination are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

IDAHO STATE SCHOOL AND HOSPITAL (ISSH): As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

Community Developmental Disability Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	171.44	8,824,700	18,165,000	171.44	8,824,700	18,165,000
Reappropriations	0.00	37,800	37,800	0.00	0	37,800
FY 2007 Total Appropriation	171.44	8,862,500	18,202,800	171.44	8,824,700	18,202,800
Non-Cognizable Funds and Transfers	(9.52)	(592,700)	(592,700)	(9.52)	(592,700)	(592,700)
FY 2007 Estimated Expenditures	161.92	8,269,800	17,610,100	161.92	8,232,000	17,610,100
Base Adjustments	0.00	0	0	0.00	0	0
Removal of One-Time Expenditures	0.00	(90,300)	(153,200)	0.00	(52,500)	(153,200)
FY 2008 Base	161.92	8,179,500	17,456,900	161.92	8,179,500	17,456,900
Benefit Costs	0.00	207,800	250,400	0.00	0	0
Inflationary Adjustments	0.00	787,900	959,100	0.00	2,200	7,200
Vehicle Replacement	0.00	177,000	283,000	0.00	177,000	283,000
Change in Employee Compensation	0.00	243,700	296,300	0.00	345,600	423,200
FY 2008 Program Maintenance	161.92	9,595,900	19,245,700	161.92	8,704,300	18,170,300
9. Intensive Behavioral Intervention Prgm.	6.00	236,000	472,000	0.00	0	0
41. Shift Operating Funding to Personnel	0.00	0	0	0.00	0	0
FY 2008 Total	167.92	9,831,900	19,717,700	161.92	8,704,300	18,170,300
Change from Original Appropriation	(3.52)	1,007,200	1,552,700	(9.52)	(120,400)	5,300
% Change from Original Appropriation		11.4%	8.5%		(1.4%)	0.0%

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	171.44	8,824,700	1,728,300	7,612,000	18,165,000

Reappropriations

Reappropriates \$37,800 in personnel costs.

Agency Request 0.00 37,800 0 0 37,800

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Governor's Recommendation 0.00 0 37,800 0 37,800

FY 2007 Total Appropriation					
Agency Request	171.44	8,862,500	1,728,300	7,612,000	18,202,800
Governor's Recommendation	171.44	8,824,700	1,766,100	7,612,000	18,202,800

Non-Cognizable Funds and Transfers

OBJECT TRANSFERS

Transfers \$743,700 from trustee and benefit payments to personnel costs in the General Fund. Transfers \$10,800 from operating to capital outlay in the General Fund. Transfers \$800,000 in dedicated receipts authority from personnel costs to trustee and benefit payments. Transfers the \$37,800 in General Fund carryover from personnel costs to trustee and benefit payments.

PROGRAM TRANSFERS

Transfers out 1.14 FTP; \$56,000 in General Fund personnel costs; and \$10,300 in operating expenditures to the Self Reliance program. For fiscal year 2008 budget funds are permanently transferred to a new division and program called Service Integration. Transfers out \$2,100 in General Funds to Indirect Support Services. Reduces Community Developmental Disability Services budget by 8.38 FTP and \$524,300 in General Funds because of changes resulting from the formation of the Division of Behavioral Health.

Agency Request (9.52) (592,700) 0 0 (592,700)

Governor's Recommendation (9.52) (592,700) 0 0 (592,700)

FY 2007 Estimated Expenditures					
Agency Request	161.92	8,269,800	1,728,300	7,612,000	17,610,100
Governor's Recommendation	161.92	8,232,000	1,766,100	7,612,000	17,610,100

Base Adjustments

Shifts \$10,800 expenditure object transfer back from capital outlay to operating expenditures. Transfer was needed on a one time basis in fiscal year 2007.

Agency Request 0.00 0 0 0 0

Governor's Recommendation 0.00 0 0 0 0

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request 0.00 (90,300) (41,400) (21,500) (153,200)

The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation 0.00 (52,500) (79,200) (21,500) (153,200)

FY 2008 Base					
Agency Request	161.92	8,179,500	1,686,900	7,590,500	17,456,900
Governor's Recommendation	161.92	8,179,500	1,686,900	7,590,500	17,456,900

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
This decision unit also includes a fund shift of \$40,500 to the General Fund. The fund shift is comprised of \$8,800 in dedicated funds and \$31,700 in federal funds.					
Agency Request	0.00	207,800	0	42,600	250,400
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
This customized inflationary adjustment is a 2.19% increase over the base for operating expenditures and 18.05% for trustee and benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining costs except: fuel & lubricant costs (18.20%), rentals & operating leases (1.08%), and education & training assistance costs (21.30%).					
This decision unit also includes a fund shift of \$30,200 to the General Fund. The fund shift is comprised of \$1,000 in dedicated funds and \$29,200 in federal funds.					
Agency Request	0.00	787,900	158,800	12,400	959,100
<i>Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	2,200	0	5,000	7,200
Vehicle Replacement					
Replaces 20 vehicles at an average cost of \$13,500 per vehicle. Replaces 24 computers at an average cost of \$523.					
Agency Request	0.00	177,000	0	106,000	283,000
Governor's Recommendation	0.00	177,000	0	106,000	283,000
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
This decision unit also includes a fund shift of \$111,000 to the General Fund. The fund shift is comprised of \$24,200 in dedicated funds and \$86,800 in federal funds.					
Agency Request	0.00	243,700	0	52,600	296,300
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	345,600	0	77,600	423,200
FY 2008 Program Maintenance					
Agency Request	161.92	9,595,900	1,845,700	7,804,100	19,245,700
Governor's Recommendation	161.92	8,704,300	1,686,900	7,779,100	18,170,300

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. Intensive Behavioral Intervention Prgm.

Intensive Behavioral Intervention (IBI) provides services to children who have the most severe developmental and behavioral needs. Therapists work with these children to develop positive behaviors and skills so they can participate in less intensive therapies and function in typical home and community environments. Services for the program are funded by Medicaid, and there is a three-year cap on the length of time services can be provided to an individual child. The program now serves 550 children using specially trained, certified clinicians in developmental disability agencies. Department staff review eligibility qualifications, monitor each child's progress, and pre-authorize services. Past experience with this program shows that regions that have the expertise and adequate resources to oversee this program have slowed the growth in the number of children receiving IBI. The department is requesting 6.00 clinician positions to monitor and pre-authorize services in regions 1,3,4,5,6, and 7. Funding for personnel costs total \$389,800, operating expenditures \$48,000, and one-time capital outlay of \$34,200. Increased costs will be split 50/50 between federal and General Funds.

Agency Request	6.00	236,000	0	236,000	472,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

41. Shift Operating Funding to Personnel

The department requests the authority to shift \$56,300 from the operating expenditures category to the personnel costs category. The shift from operating to personnel is to re-align the Community Developmental Disability Services expenditure appropriations to match current funding mixes within the program. The department plans to complete all re-alignment transfers that are within the current budget laws during the 2007 budget cycle. This request is the one shift planned that cannot be completed without legislative approval.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Total					
Agency Request	167.92	9,831,900	1,845,700	8,040,100	19,717,700
Governor's Recommendation	161.92	8,704,300	1,686,900	7,779,100	18,170,300

Agency Request					
Change from Original App	(3.52)	1,007,200	117,400	428,100	1,552,700
% Change from Original App	(2.1%)	11.4%	6.8%	5.6%	8.5%
Governor's Recommendation					
Change from Original App	(9.52)	(120,400)	(41,400)	167,100	5,300
% Change from Original App	(5.6%)	(1.4%)	(2.4%)	2.2%	0.0%

Idaho State School and Hospital

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	375.53	5,235,800	22,153,200	375.53	5,235,800	22,153,200
7. Increase Receipts Spending Authority	0.00	0	200,000	0.00	0	200,000
FY 2007 Total Appropriation	375.53	5,235,800	22,353,200	375.53	5,235,800	22,353,200
FTP or Fund Adjustments	0.00	0	616,000	0.00	0	616,000
FY 2007 Estimated Expenditures	375.53	5,235,800	22,969,200	375.53	5,235,800	22,969,200
Removal of One-Time Expenditure	0.00	0	(668,100)	0.00	0	(668,100)
FY 2008 Base	375.53	5,235,800	22,301,100	375.53	5,235,800	22,301,100
Benefit Costs	0.00	145,800	533,500	0.00	0	0
General Inflation	0.00	54,200	179,100	0.00	49,600	179,100
Vehicle Replacement	0.00	484,200	506,300	0.00	484,200	506,300
CEC - Permanent Positions	0.00	135,600	570,800	0.00	193,900	815,400
Nondiscretionary Adjustments	0.00	63,800	0	0.00	63,800	0
FY 2008 Program Maintenance	375.53	6,119,400	24,090,800	375.53	6,027,300	23,801,900
39. Additional On-Going Federal Monies	0.00	0	616,000	0.00	0	616,000
FY 2008 Total	375.53	6,119,400	24,706,800	375.53	6,027,300	24,417,900
Change from Original Appropriation	0.00	883,600	2,553,600	0.00	791,500	2,264,700
% Change from Original Appropriation		16.9%	11.5%		15.1%	10.2%

Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	375.53	5,235,800	839,800	16,077,600	22,153,200

7. Increase Receipts Spending Authority

The agency is requesting an additional \$200,000 in dedicated fund receipts authority to cover the costs associated with the changes related to Medicare Part D. Previously the department received reimbursement for prescription drugs for all of their clients from Medicaid. With the changes to Medicare approximately 50% of the ISSH clients prescription drug costs are now reimbursed through Medicare Part D insurance companies. The drugs are originally purchased with General Funds and then reimbursements are received from the insurance companies. The department is requesting the additional spending authority in dedicated receipts to expend the total amount of prescription drug reimbursements.

Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000

FY 2007 Total Appropriation					
Agency Request	375.53	5,235,800	1,039,800	16,077,600	22,353,200
Governor's Recommendation	375.53	5,235,800	1,039,800	16,077,600	22,353,200

FTP or Fund Adjustments

Provides \$616,000 in additional federal spending authority for operating expenditures.

Agency Request	0.00	0	0	616,000	616,000
Governor's Recommendation	0.00	0	0	616,000	616,000

FY 2007 Estimated Expenditures					
Agency Request	375.53	5,235,800	1,039,800	16,693,600	22,969,200
Governor's Recommendation	375.53	5,235,800	1,039,800	16,693,600	22,969,200

Removal of One-Time Expenditure

Remove funding provided for one-time items.

Agency Request	0.00	0	(36,200)	(631,900)	(668,100)
Governor's Recommendation	0.00	0	(36,200)	(631,900)	(668,100)

FY 2008 Base					
Agency Request	375.53	5,235,800	1,003,600	16,061,700	22,301,100
Governor's Recommendation	375.53	5,235,800	1,003,600	16,061,700	22,301,100

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This decision unit also requests a fund shift of \$2,300 to General Fund, \$5,800 to federal funds, and a reduction of \$8,100 of dedicated funds.

Agency Request	0.00	145,800	0	387,700	533,500
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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General Inflation

This customized inflationary adjustment is a 4.94% increase over the base for operating expenditures, and a 2.99% increase over the base for trustee and benefit payments. Inflation is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except: fuel & lubricant costs (6.00%), rentals & operating leases (0.00%) and utility charges (6.00%). The customized medical inflation is calculated by applying an 8.80% increase the specific use supplies and a 3.06% increase to awards contributions & claims.

This decision unit also requests a fund shift of \$4,500 to General Fund, \$10,900 to federal funds, and a reduction of \$15,400 of dedicated funds.

Agency Request	0.00	54,200	0	124,900	179,100
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Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	49,600	15,800	113,700	179,100
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Vehicle Replacement

REPLACEMENT ITEMS

Replacement items include: 3 large passenger vans--\$44,000 each; 2 smaller passenger vans--\$15,400 each; 3 cars--\$12,700 each; and 1 pickup--\$22,000. Replace 42 computers at \$523 per computer. Replaces Oxygen Concentrator--\$2,000; Pulse Oximeter--\$1,200; Pulse Oximeter Invivo--\$2,700; Respiratory Vest Machine (2)--\$36,000; Tilt Table Adult--\$5,300; Large Area Turf Mower--\$20,000; and an Ice Machine--\$3,500.

ALTERATION & REPAIRS UNDER \$100,000

Whitehall/Dietary Replace Water Heater--\$18,500; Dietary Replace Doors and Frames--\$23,000; Ramsey Flooring Replacement--\$20,000; Aspen/Birch/Pine Countertop Repair/Replacement--\$14,800; Aspen/Birch/Pine Corner Guard Installation--\$6,200; ISSH Campus Sidewalk Replacements--\$14,000; Medical E Wing Repair Walls--\$20,000; Building 4/Treasure Valley RM Install Heater--\$6,500; Dietary Walk in Cooler New Evaporators--\$8,500 ; Whitehall Restrooms Upgrade For ADA Compliance--\$27,500; Whitehall Classroom A Renovation--\$14,000; Whitehall Lobby/Entryway Repairs--\$17,700.

Agency Request	0.00	484,200	0	22,100	506,300
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Governor's Recommendation	0.00	484,200	0	22,100	506,300
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CEC - Permanent Positions

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

This decision unit also requests a fund shift of \$6,000 General Fund, \$14,500 to federal funds, and a reduction of \$20,500 of dedicated funds.

Agency Request	0.00	135,600	0	435,200	570,800
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	193,900	0	621,500	815,400
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Nondiscretionary Adjustments

Provides for a decrease in the Federal Medical Assistance Program match rate from 70.248% to 69.993%.

Agency Request	0.00	63,800	0	(63,800)	0
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Governor's Recommendation	0.00	63,800	0	(63,800)	0
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FY 2008 Program Maintenance

Agency Request	375.53	6,119,400	1,003,600	16,967,800	24,090,800
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Governor's Recommendation	375.53	6,027,300	1,019,400	16,755,200	23,801,900
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39. Additional On-Going Federal Monies

The department is requesting an additional \$616,000 in operating expenditures spending authority. The additional funding increase is related to an increase in federal reimbursement rates based on current costs. The hospital will spend additional funds on patient expenses.

Agency Request	0.00	0	0	616,000	616,000
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Governor's Recommendation	0.00	0	0	616,000	616,000
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Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Total					
Agency Request	375.53	6,119,400	1,003,600	17,583,800	24,706,800
<i>Governor's Recommendation</i>	<i>375.53</i>	<i>6,027,300</i>	<i>1,019,400</i>	<i>17,371,200</i>	<i>24,417,900</i>
Agency Request					
Change from Original App	0.00	883,600	163,800	1,506,200	2,553,600
% Change from Original App	0.0%	16.9%	19.5%	9.4%	11.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>791,500</i>	<i>179,600</i>	<i>1,293,600</i>	<i>2,264,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>15.1%</i>	<i>21.4%</i>	<i>8.0%</i>	<i>10.2%</i>